

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Daleville Community Schools (1940)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$815,185	\$1,054,088	\$1,033,447	27%	-2%
	11300 High School	\$653,374	\$769,318	\$793,272	21%	3%
	11470 Business Education	\$49,359	\$72,350	\$73,986	50%	2%
	12100 Gifted and Talented	\$13,226	\$10,510	\$10,771	-19%	2%
	12340 Hearing Impairment	\$0	\$43,447	\$46,621	n/a	7%
	12620 Learning Disability - All Others	\$38,322	\$50,000	\$50,500	32%	1%
	12710 Equal Opportunity At Risk	\$350	\$3,000	\$2,715	> 500%	-10%
	14100 Elementary	\$23,802	\$0	\$0	-100%	n/a
	15100 Non-Credit Enrichment Programs	\$20,920	\$0	\$0	-100%	n/a
	16100 Remediation Testing	\$6,825	\$3,850	\$4,795	-30%	25%
	16200 Preventive Remediation	\$20,058	\$305	\$1,329	-93%	336%
	21520 Speech Pathology Services	\$24,457	\$1,738	\$0	-100%	-100%
	22220 School Library	\$75,141	\$90,647	\$93,145	24%	3%
	22230 Audiovisual	\$4,410	\$3,057	\$1,930	-56%	-37%
	22240 Education Television	\$1,000	\$1,165	\$605	-40%	-48%
	24100 Office of the Principal Services	\$190,656	\$300,138	\$297,304	56%	-1%
	25820 Textbooks and Repairs	\$49,219	\$53,999	\$37,965	-23%	-30%
	26497 Teachers Retirement Fund	\$86,659	\$162,224	\$173,743	100%	7%
	41300 Area Vocational Schools	\$123,639	\$36,331	\$48,447	-61%	33%
	41400 Joint Services and Supply	\$137,645	\$108,691	\$79,987	-42%	-26%
Student Academic Achievement Total		\$2,334,247	\$2,764,856	\$2,750,561	18%	-1%
Student Instructional Support						
	21220 Counseling Services	\$76,044	\$34,552	\$34,538	-55%	0%
	21340 Nurse Services	\$19,684	\$32,922	\$32,403	65%	-2%
	21420 Psychological Testing	\$21,128	\$26,237	\$27,961	32%	7%
	22130 Instructional Staff Training Services	\$10,605	\$19,348	\$25,155	137%	30%
	23110 Service Area Direction	\$10,500	\$12,250	\$11,500	10%	-6%
	23190 Other Governing Body Services	\$10,345	\$15,877	\$17,005	64%	7%
	23210 Office of the Superintendent	\$79,901	\$151,366	\$142,942	79%	-6%
	23220 Community Relations	\$4,175	\$5,678	\$2,345	-44%	-59%
	23290 Other Executive Administrative Services	\$13,947	\$13,829	\$17,345	24%	25%
	24900 Other Support Services - School Admin.	\$1,020	\$1,071	\$1,240	22%	16%
	26450 Health Services	\$76	\$776	\$380	399%	-51%
	26710 Technology Support and Maintenance	\$0	\$75,097	\$128,699	n/a	71%
Student Instructional Support Total		\$247,425	\$389,001	\$441,513	78%	13%
Overhead and Operational						
	23150 Legal Services	\$10,894	\$505,548	\$22,664	108%	-96%

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	23160 Promotion Expenses	\$3,144	\$179	\$1,716	-45%	> 500%
	23230 Staff Relations and Negotiations	\$0	\$3,423	\$6,692	n/a	95%
	25230 Receiving and Disbursing Funds	\$22,682	\$35,376	\$36,232	60%	2%
	25291 Refund of Revenue	\$536	\$2,207	\$2,033	279%	-8%
	25292 Petty Cash	\$100	\$550	\$700	> 500%	27%
	25295 Bank Service Charge	\$0	\$1,315	\$2,074	n/a	58%
	25360 Rent of Buildings & Equipment	\$1,995	\$113	\$58	-97%	-49%
	25410 Service Area Direction	\$28,811	\$41,202	\$43,971	53%	7%
	25420 Maintenance of Buildings	\$343,885	\$442,089	\$450,588	31%	2%
	25430 Maintenance of Grounds	\$1,895	\$15,339	\$6,662	252%	-57%
	25440 Maintenance of Equipment	\$88,716	\$168,419	\$206,888	133%	23%
	25450 Vehicle Maintenance (other than buses)	\$1,063	\$4,061	\$3,977	274%	-2%
	25470 Insurance (other than buses)	\$55,728	\$77,219	\$57,315	3%	-26%
	25510 Service Area Direction	\$50,348	\$22,680	\$33,602	-33%	48%
	25520 Vehicle Operation	\$92,806	\$105,767	\$107,925	16%	2%
	25530 Monitoring Services	\$13,277	\$12,556	\$18,921	43%	51%
	25540 Vehicle Servicing and Maintenance	\$44,283	\$67,400	\$59,267	34%	-12%
	25550 Purchase of School Buses	\$43,506	\$56,574	\$63,139	45%	12%
	25560 Insurance on Buses	\$9,855	\$12,098	\$8,337	-15%	-31%
	25580 Contracted Transportation Services	\$33,345	\$40,915	\$36,040	8%	-12%
	25590 Other Pupil Transportation Services	\$899	\$1,072	\$799	-11%	-25%
	25591 Bus Driver Training	\$50	\$495	\$0	-100%	-100%
	25610 Service Area Direction	\$17,031	\$20,919	\$22,196	30%	6%
	25620 Food Preparation and Dispensing	\$77,069	\$102,032	\$102,517	33%	0%
	25640 Food Purchases	\$89,385	\$111,493	\$139,020	56%	25%
	25690 Other Food Services	\$4,041	\$6,638	\$8,080	100%	22%
	25920 Ditch Assessments	\$45	\$45	\$0	-100%	-100%
	26495 Official Bonds	\$340	\$1,086	\$100	-71%	-91%
	26499 Other	\$0	\$21,242	\$20,925	n/a	-1%
	32000 Community Recreation	\$1,500	\$1,500	\$1,500	0%	0%
	34000 Athletic Coaches	\$38,047	\$65,429	\$65,043	71%	-1%
	39400 Latch Key Kids Program	\$22,052	\$16,832	\$17,800	-19%	6%
	49200 Scholarships	\$0	\$0	\$0	n/a	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$0	\$11,393	n/a	n/a
Overhead and Operational Total		\$1,097,328	\$1,963,812	\$1,558,172	42%	-21%
Nonoperational						
	25320 Land Acquisition and Development	\$4,135	\$6,753	\$0	-100%	-100%
	25330 Professional Services	\$19,120	\$4,884	\$4,216	-78%	-14%
	25351 Building Acquisition/Construction/Improvement	\$48,803	\$51,997	\$145,011	197%	179%

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	25355 Sports Facilities	\$0	\$0	\$5,900	n/a	n/a
	25370 Purchase of Moveable Equipment	\$14,056	\$660	\$2,586	-82%	292%
	25380 Purchase of Mobile or Fixed Equipment	\$241,333	\$85,648	\$66,542	-72%	-22%
	25390 Other Facilities Acquisition & Construction	\$0	\$0	\$0	n/a	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$67,013	\$75,665	n/a	13%
	53100 Buildings, LEASE RENTAL	\$456,500	\$456,500	\$456,500	0%	0%
	53200 Equipment, LEASE RENTAL	\$0	\$4,773	\$4,906	n/a	3%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$87,175	\$57,635	\$67,791	-22%	18%
	59200 Bond Bank Fee	\$0	\$1,900	\$1,900	n/a	0%
Nonoperational Total		\$871,123	\$737,764	\$831,016	-5%	13%
prorated						
	26491 PERF	\$25,512	\$24,366	\$32,249	26%	32%
	26492 Social Security	\$188,803	\$237,881	\$242,333	28%	2%
	26494 Group Insurance	\$135,020	\$308,194	\$348,256	158%	13%
	26496 Unemployment Compensation	\$0	\$1,404	\$2,311	n/a	65%
prorated Total		\$349,334	\$571,844	\$625,149	79%	9%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$2,589,154	\$3,193,504	\$3,215,113	24%	1%	52.8%	49.7%	51.8%
Student Instructional Support	\$275,955	\$432,594	\$488,699	77%	13%	5.6%	6.7%	7.9%
Overhead and Operational	\$1,163,224	\$2,063,415	\$1,671,584	44%	-19%	23.7%	32.1%	26.9%
Nonoperational	\$871,123	\$737,764	\$831,016	-5%	13%	17.8%	11.5%	13.4%
Grand Total	\$4,899,457	\$6,427,277	\$6,206,412	27%	-3%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	58.5%	56.4%	59.7%